

# UMUZIWABANTU MUNICIPALITY



## Service Delivery Budget & Implementation Plan

# **UMUZIWABANTU MUNICIPALITY**

## **MINUTES OF THE EXECUTIVE COMMITTEE MEETING HELD IN THE MUNICIPAL BOARDROOM, MURCHISON STREET, HARDING ON THURSDAY THE 21 JULY 2010 AT 10H00.**

### **6.3 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

The Municipal Manager took members through the above item explaining that the municipal Finance Management Act (MFMA) of 2003 prescribes that municipalities should formulate an annual Service Delivery and Budget Implementation Plan (SDBIP). He added that the SDBIP is a detailed plan for implementing the municipality's delivery of service and the execution of its annual budget. Section 15 of the MFMA further stipulates that the municipality may incur expenditure only in terms of the approved budget and within the limits of the amounts appropriated for the different votes in an approved budget. In terms of the act the SDBIP must include the following:

- A) Projections of each month of
  - Revenue to be collected, by source and
  - Operational and capital expenditure, by vote
- B) Service delivery targets and performance indicators.

The Municipal Manager added that Circular 13 of the National treasury outlines the framework for municipalities to prepare SDBIP, and that Umuziwabantu SDBIP has been prepared in terms of the provisions of the Circular 13. Following discussions Councillor N B Dlamini (Exco-Member) proposed that the recommendation be approved and was seconded by Councillor S J Ncwane (Deputy Mayor) and it was thereafter

#### **RESOLVED**

- 6.3.1** That the Service Delivery and Budget Implementation Plan is adopted.

**CERTIFIED AS A TRUE COPY OF THE ORIGINAL**

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**COUNCILLOR A D NGUBO**  
**MAYOR - CHAIRPERSON**

**UMUZIWABANTU MUNICIPALITY  
SERVICE DELIVERY AND BUDGETIMPLEMENTATION PLAN 2010/2011**

**TABLE OF CONTENT**

**PAGE NO.**

1 Introduction	3 to 5
2 Monthly Projections of Revenue by Source	6
3 Monthly Projections of Revenue and Expenditure by Vote	7
4. Monthly Projections of Equitable share per Department by Vote	8
5. Quarterly Projections for Service Delivery Targets and other Performance Indicators	9
5.1 Municipal Manager's Office	10
5.2 Manager: Corporate Services	11
5.3 Manager: Financial Services	12
5.4 Manager: Technical Services	13
6. Summary of 5 year Capital Budget per Department	14
6.1 Five year Capital Budget for Budget & Treasury Department	15
6.2 Five year Capital Budget for Technical Services Department	16
6.3 Five year Capital Budget for Corporate Services Department	17
6.4 Five year Capital Budget for Municipal Manager's Office	18
7. Capital Projects per Ward - Housing Category	19

Please check your figures against the cash flow contained to the budget, ensure that it all reconciles.

UMUZIWABANTU MUNICIPALITY - SDBIP 2010/2011  
MONTHLY PROJECTIONS OF REVENUE BY SOURCE

	ACTUAL		ACTUAL		ACTUAL		ACTUAL		ACTUAL		ACTUAL		ACTUAL		ACTUAL		ACTUAL		TOTALS	Y-T-D ACTUALS
	Jul-10	Jul-10	Aug-10	Aug-10	Sep-10	Sep-10	Oct-10	Oct-10	Nov-10	Nov-10	Dec-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11		
	Rev R'000		GG R'000		Rev R'000		Rev R'000		Rev R'000	Rev R'000	Rev R'000	Rev R'000	Rev R'000	Rev R'000	Rev R'000	Rev R'000	Rev R'000	Rev R'000		
Property Rates	720822		720822		720822		720822		720823		720823		720823	720823	720823	720823	720823	720823	8,649,872.00	0
Property rates - penalties and collection charges	9166		9167		9166		9167		9166		9166		9167	9167	9167	9167	9167	9167	110,000.00	0
Rates Clearance Certificate	817		816		817		816		817		816		817	817	817	817	817	817	9,801.00	0
Service charges-electricity	1499977		1499977		1499977		1499977		1499977		1499977		1499979	1499979	1499979	1499979	1499979	1499978	17,999,735.00	0
Service charges-refuse	93839		93839		93839		93839		93838		93839		93839	93839	93839	93839	93839	93839	1,126,067.00	0
Leases	4291		4292		4292		4292		4292		4291		4292	4291	4292	4291	4292	4292	51,500.00	0
Sundry income	225467		225467		225467		225467		225467		225467		225467	225467	225469	225469	225467	225467	2,705,608.00	0
Rent staff houses	7945		7945		7946		7945		7946		7945		7946	7946	7946	7946	7946	7946	95,348.00	0
Interest earned-external	229751		229752		229751		229752		229751		229752		229751	229752	229752	229752	229752	229752	2,757,020.00	0
Burial fees	5471		5470		5470		5470		5470		5471		5470	5470	5470	5470	5470	5471	65,643.00	0
New Connections	37520		37520		37519		37520		37520		37519		37519	37520	37520	37520	37520	37520	450,237.00	0
Fines	400		400		400		400		400		400		401	400	400	400	400	400	4,801.00	0
Town hall hire	2647		2647		2647		2647		2647		2646		2647	2647	2647	2647	2647	2647	31,763.00	0
Building plan fees	4584		4584		4584		4584		4583		4583		4583	4583	4583	4583	4583	4583	55,000.00	0
Fines testing station	14668		14668		14668		14668		14668		14668		14669	14669	14669	14668	14668	14668	176,019.00	0
Testing Station Income	137667		137667		137667		137667		137667		137667		137668	137668	137668	137668	137668	137668	1,652,010.00	0
Vehicle Licensing	38323		38323		38323		38323		38323		38323		38323	38323	38323	38323	38323	38323	459,876.00	0
Subsidies and Grants	2343070		2343070		2343070		2343070		2343070		2343070		2343072	2343072	2343072	2343071	2343072	2343070	28,116,849.00	0
Other	166965		166965		166965		166965		166965		166965		166965	166965	166965	166965	166965	166965	2,003,580.00	0
Investment withdrawn																				0
<b>Total Revenue By Source (Balanced to Cash Flow)</b>	<b>5543390</b>	<b>0</b>	<b>5543391</b>	<b>0</b>	<b>5543390</b>	<b>0</b>	<b>5543391</b>	<b>0</b>	<b>5543390</b>	<b>0</b>	<b>5543388</b>	<b>0</b>	<b>5543398</b>	<b>5543398</b>	<b>5543401</b>	<b>5543398</b>	<b>5543398</b>	<b>5543396</b>	<b>66,520,729.00</b>	<b>0</b>

UMUZIWABANTU MUNICIPALITY - SDBIP 2010/2011  
WORKINGS FOR THE RATE USED TO ALLOCATE EXPENDITURE BY VOTE

WORKINGS FOR THE RATE USED TO ALLOCATE EXPENDITURE BY VOTE													
Calculation is based on previous year's monthly operating expenditure extracted from section 71 reports, divided by full year focus for 2009/2010.											May 2011	June 2011	Total
	July 2010	Aug 2010	Sept 2010	Oct 2010	Nov 2010	Dec 2010	Jan 2011	Feb 2011	Mar 2011	Apr 2011			
Total opex as per s71 report = A	3,399,492	4,850,302	4,506,733	4,014,305	4,627,688	3,900,126	3,768,030	3,429,183	4,882,500	3,928,864	7,170,764	11,610,175	60,088,162
2009/2010 Annual operating expenditure forecast as per schedule 2 of 2010/2011 budget = B	60,088,560	60,088,560	60,088,560	60,088,560	60,088,560	60,088,560	60,088,560	60,088,560	60,088,560	60,088,560		60,088,560	
Overall % used to do allocation: C = (A/B)*100	5.66	8.07	7.50	6.68	7.70	6.49	6.27	5.71	8.13	6.54	11.93	19.32	100.00

NB' Total operating expenditure for June 2011 is the difference between the total 2009/2010 forecast and the total expenditure for July 2010 up to May 2011.

UMUZIWABANTU MUNICIPALITY - SDBIP 2010/2011																					YTD	
MONTHLY PROJECTIONS OF OPERATING EXPENDITURE BY GFS VOTE																					ACTUAL	
	ACTUAL		ACTUAL		ACTUAL		ACTUAL		ACTUAL		ACTUAL		ACTUAL		ACTUAL		ACTUAL		ACTUAL			
	Jul-10	Jul-10	Aug-10	Aug-10	Sep-10	Sep-10	Oct-10	Oct-10	Nov-10	Nov-10	Dec-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	TOTAL			
EXPENDITURE BY VOTE	R		R		R		R		R		R		R		R		R		R			
Department - Municipal Manager's Office																						
Vote: Executive and Council	404,540		577,186		536,301		477,749		550,695		464,115		448,396	408,073	581,017	467,535	853,321	1,381,611	7,150,538	-		
Vote:Municipal Manager	205,340		292,974		272,221		242,477		279,527		235,580		227,601	207,134	294,919	237,340	433,137	701,292	3,629,542	0%		
Department - Chief Financial Officer																						
Vote:Budget & Treasury Office	438,178		625,180		580,895		517,424		596,486		502,707		485,680	442,005	629,330	506,411	924,327	1,496,494	7,745,115	0%		
Vote: Property Services	41,485		59,189		54,996		48,987		56,472		47,594		45,982	41,847	59,582	47,945	87,506	141,686	733,270	-		
Department - Corporate Services																						
Vote: Human Resources	31,473		44,904		41,724		37,165		42,843		36,108		34,885	31,748	45,202	36,374	66,391	107,488	556,303	0%		
Vote: Information Technology	35,071		50,038		46,493		41,413		47,741		40,235		38,873	35,377	50,370	40,532	73,981	119,776	619,900	0%		
Vote:corporate services	333,802		476,259		442,524		394,172		454,401		382,960		369,989	336,717	479,421	385,821	704,110	1,140,023	5,900,199	0%		
Department - Community Services																						
Vote: Cemetery	28,815		41,112		38,200		34,026		39,225		33,058		31,939	29,066	41,385	33,305	60,781	98,410	509,322	0%		
Vote: health/Clinic	63,065		89,980		83,606		74,471		85,850		72,353		69,909	63,616	90,577	72,886	133,027	215,384	1,114,724	0%		
Vote: Library	54,920		78,359		72,808		64,853		74,762		63,008		60,874	55,406	78,879	63,473	115,847	187,568	970,759	0%		
Vote: Community Halls & Buildings	92,284		131,668		122,342		108,974		125,625		105,874		102,289	93,099	132,544	106,655	194,661	315,175	1,631,189	0%		
Department of Planning & Tourism																						
Vote: Technical Services	115,474		164,755		153,085		136,358		157,194		132,480		127,993	116,483	165,863	133,456	243,577	394,375	2,041,092	0%		
Vote: Tourism	45,610		65,074		60,465		53,858		62,088		52,326		50,554	46,013	65,506	52,712	96,207	155,769	806,183	0%		
Department of Public Safety																						
Disaster Management	71,678		102,268		95,024		84,641		97,574		82,234		79,448	72,312	102,947	82,839	151,194	244,799	1,266,958	0%		
Department of Waste Management																						
Vote:Solid Waste	230,972		329,544		306,201		272,744		314,419		264,986		256,011	232,989	331,732	266,939	487,231	788,831	4,082,600	0%		
Department - Electricity																						
Vote: Electricity Distribution	1,036,512		1,478,867		1,374,113		1,223,970		1,410,992		1,189,157		1,148,880	1,045,565	1,488,806	1,197,919	2,186,381	3,539,967	18,321,131	0%		
Vote: Street Lighting	12,324		17,583		16,338		14,553		16,776		14,139		13,660	12,431	17,701	14,243	25,995	42,089	217,833	0%		
Department - Roads and Streets																						
Vote: Road	201,917		288,089		267,683		238,434		274,867		231,653		223,807	203,680	290,026	233,359	425,916	689,600	3,569,030	0%		
Vote : Vehicle licencing and Testing	188,365		268,754		249,717		222,431		256,419		216,105		208,785	190,032	270,538	217,697	397,330	643,316	3,329,490	0%		
Department of Sport & Recreation																						
Vote : Parks & Gardens	101,764		145,193		134,909		120,168		138,529		116,750		112,796	102,652	146,157	117,622	214,656	347,550	1,798,746	0%		
Vote : Sports grounds and Stadiums	1,697		2,422		2,250		2,004		2,310		1,947		1,881	1,712	2,438	1,962	3,580	5,797	30,000	0%		
Department of Housing																						
Vote : Housing Scheme	20,912		29,837		27,723		24,694		28,467		23,992		23,179	21,095	30,035	24,169	44,113	71,420	369,637	0%		
Department - Other																						
Vote: Workshop	6,816		9,725		9,036		8,049		9,279		7,820		7,555	6,876	9,791	7,878	14,378	23,279	120,483	0%		
Vote: Forestry	395		564		524		467		538		453		438	399	568	460	834	1,350	6,988	0%		
Total Revenue By Source (Balanced to Cash Flow)	3,763,407	-	5,369,526	-	4,989,178	-	4,444,083	-	5,123,081	-	4,317,634	-	4,171,404	3,796,326	5,405,334	4,349,529	7,938,481	12,853,047	66,521,029	0%		

### MONTHLY PROJECTIONS OF CAPITAL EXPENDITURE BY GFS VOTE

[illegible]

Quarterly Projections for Service Delivery Targets and other Performance Indicators

Vote/Indicator	Unit of Measurement	Annual Target	Revised Target	Quarterly Targets		Quarter Ending December		Quarter Ending March		Quarter Ending June		Explanation of Variance
				Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
Department - Municipal Managers Office												
Vote: Executive and Council												
1. Mayoral Office												
Report on implementation of budget	Submit quarterly to Council	4		1		1		1		1		
Performance indicators in 2010/2011 S D B I P	Will be made public in July 2010	1						1				
Performance agreements in 2010/2011 S D B I P	Will be made public in July 2010	1						1				
Time schedule of key deadlines for budget and IDP process for 2011/2012	Tabled in August 2010	1		1								
Mid year performance assessment report	Tabled in January 2011	1						1				
Adjustments budget 2010/2011 budget	Tabled in January 2011	1						1				
2009/2010 Annual report	Tabled in January 2011	1						1				
Draft budget 2011/2012, revisions to IDP, resolutions and other related documents	Tabled in March 2011	1						1				
Issues raised in Auditors-General 2009/2010 report	Addressed in March 2011	1						1				
Consultation on Draft IDP/Budget for 2011/2012	No. of meetings in April 2011	9								9		
Responds to submissions of community	Amends budget in May 2012	1						1				
2011/2012 Service Delivery and Budget Implementation Plan	Approve in June 2011	1								1		
2. Municipal Manager												
Monthly budget statements to Mayor and P T	Submit on a monthly basis	12		3		3		3		3		
Middle year budget statements	To be tabled in January 2011	1						1				
and performance assessment	Consolidate in July 2011	4		1		1		1		1		
Consolidated report of withdrawals	Table quarterly	4		1		1		1		1		
Report to Council on the expenditure incurred on staff salaries, wages, allowances an benefits	Submit quarterly to Council	4		1		1		1		1		
Time schedule of key deadlines for budget and IDP process	Tabled in August 2010	1		1								
Annual financial statements to Auditor-General	Submit end of August 2010	1		1								
2011/2012 IDP consultation processes	No of meetings	9		3		3		3				
Internal Strategic Consultation processes(Manco meetings)	No of meetings	48		12		12		12		12		
Engages with national and provincial sector depts on sector specific programmes for alignment with IDP	No of meetings	12		3		3		3		3		
National policies, budget plans and potential price increases of bulk resources	Review with dept heads in March 2011	1						1				
Changes to the IDP for incorporation into 2011/2012 IDP review	Review in November 2010	1				1						
Mid year performance assessment report to Mayor, N T and P T	Submit in January 2010	1						1				
2009/2010 Annual report	Made public in January 2011	1						1				
2009/2010 Annual report to AG, PT and D T & L G	consolidate in July 2011	1						1				
National and Provincial allocations	Review in January 2011	1						1				
Acquisition of furniture and equipment	Finalise in March 2011	100%						100%				
Purchase of computer	Finalise in March 2011	3						3				
Purchase of printer	Finalise in March 2011	2						2				
Draft budget 2011/2012 and plans for next 3 years to Mayor	Submit in February 2011	1						1				
Oversight report of 2009/2010 annual report	Made public in March 2011	1						1				
Draft budget, plans and proposed revisions to IDP	Publish in March 2011	1						1				
Approved budget 2011/2012 budget and budget related policies	Publish in June 2011	1								1		
Draft SDBIP and annual performance agreements to Mayor	Submit in July 2010	1		1								
Approved 2010/2011 SDBIP to National Treasury	Submit in June 2010	1								1		
Departmental meetings	No of meetings	12		3		3		3		3		
3. Vote: Strategic Planning and Development												
Draft 2011/2012 Integrated Development Plan	Approval by March 2011	1						1				
Final Integrated Development Plan for 2011/2012	Approval by June 2011	1								1		
4. Vote: Youth and Sports Development												
Social Transformation- Youth Summit	Conducted by July 2010	1		1								
Unkulunkulu nomuntu omusha	Conducted in September 2010	1				1						
Youth Month Celebration Gala Dinner	Conducted June 2011	1								1		
Sport & Recreation/Winter Games	Sport tournament in June - September 2011	100%								100%		
Study assistance programme (back to school campaign)	July 2010 - June 2011	100%										
Career Exhibition												
Provide Youth council support	Conducted in February 2011											
SALGA games preparations and the actual games	Conducted from July 2010 - June 2011											
Youth Advisory Centre Point Management and Administration	Conducted by December 2010 conducted from July 2010 - June 2011											
Enhance ment of public participation in the maintenance of public facilities	Conducted in March 2011											
Sport Indaba	Conducted in April 2011											
5. Vote: HIV and AIDS												
Establishment of a HIV and AIDS Forum	Established by 13 August 2010	1		1								
World Aids Day	Conducted in December 2010					1						



**UMUZIWABANTU MUNICIPALITY - SDBIP 2010/2011**  
**QUARTERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS**

Vote/Indicator	Unit of Measurement	Annual Target	Revised Target	Quarter Ending September		Quarter Ending December		Quarter Ending March		Quarter Ending June		Explanation of Variances
				Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
<b><u>Department - Budget &amp; Treasury (CFO)</u></b>												
<b><u>1. Vote: Finance &amp; Administration</u></b>												
<b><u>1.1 Budget and Management Accounts</u></b>												
Compilation of financial statements in terms of MFMA	Submitted to Auditor - General by 31 August 2010	1		1								
Time schedule of key deadlines for 2011/2012 budget	Submitted in August 2010	1		1								
Budget Statements	No. of Statements	12		3		3		3		3		
Consolidate and prepare proposed 2011/2012 budget	Start the process in December 2010	1				1						
6 monthly budget statements	Table to the council in January 2011	1						1				
Adjustment budget for 2010/2011	Tabled in January 2010	1						1				
Review of Budget related policies	Done with the 2011/2012 Budget	1						50%		50%		
Draft 2011/2012 budget	Tabled in March 2011	1						1				
Draft S D B I P for 2011/2012 processes	Start in January 2010	1						1				
Primary banking account detail to Provincial Treasury and Auditor-General	Forwarded in March 2011	1						1				
Draft 2011/2012 budget to National Treasury ( 3 Copies)	Submit in April 2011	1								1		
Draft 2010/2011 budget to Provincial Treasury ( 1 Copy)	Completed and mailed in April 2011	1								1		
Appendix A form completed and sent to PT and NT	Completed and mailed in April 2011	1								1		
Final 2011/2012 opex & capex budget approved	Adopted by May 2011	1								1		
Final 2011/2012 budget to National Treasury	Forwarded in June 2010	1								1		
Final 2011/2012 SDBIP	Publish in July 2011	1								1		
SDBIP for 2011/2012	Table to the council in June 2011	1								1		
SDBIP for 2011/2012	Approved in June 2011	1								1		
Training of staff on Policies & Procedures	By December 2010	1				1						
<b><u>1.2 Administration</u></b>												
Computer for the new staff	Finalise in December 2010	4		1		1		1		1		
Purchase two small line printers	Finalise in January 2011	2				2		1				
Purchase of furniture and equipment	Finalise in February 2011	100%				50%				50%		
Departmental meetings	no of meeting	12		3		3		3		3		
<b><u>1.3 Revenue</u></b>												
Monitor the implementation of credit control and indigent policies	Reporting monthly to FBC&CS	12		3		3		3		3		
Monitor debt collection targets	Reporting monthly to FBC&CS	12		3		3		3		3		
Complaints received on inaccurate accounts	NO. of complaints	80		20		20		20		20		
Review of the Indigent Register	Twice a year	100%				50%				50%		
<b><u>1.4 Expenditure</u></b>												
DoRA reports on all grants received	Submitted Monthly to NT,PT	100%		100%		100%		100%		100%		
SCM reports in accordance with regulations, policy and prodedures	Submitted Monthly to MM,Mayor and Council	12		3		3		3		3		
Review of Supplier municipal database	Complited in July 2010	1								1		
Payroll is completed timeously and accurately	Before the 25th of the month	100%		100%		100%		100%		100%		
Payment of creditors on time in terms of Section 65 of MFMA	No. of creditors paid on time	100%		100%		100%		100%		100%		

**UMUZIWABANTU MUNICIPALITY - SDBIP 2010/2011**  
**QUARTERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS**

		Annual Target	Revised Target	Quarter September		Quarter December		Quarter March		Quarter June		Explanation of
Vote/Indicator	Unit of Measurement			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Variance
<b>Department - Corporate Services</b>												
<b>1. Vote: Finance &amp; Administration</b>												
<b>1.1 Administration</b>												
Compilation Agenda & Minutes	No. of Agendas and Minutes	70		17		18		17		18		
Drafting a schedule of meetings	Completed by December 2010	1				1						
Enquiries and complaints	replies to formal queries	100' %		100' %		100' %		100' %		100' %		
Municipal Website	Update information every month	12		3		3		3		3		
Skills Development Plan (WSP & ATR) for 2010/2011	Submit report by June 2011	1								1		
Draft 2011/2012 budget	Submit in February 2011	1						1				
Draft 2011/2012 budget	Published in Municipal Website in June 2011	1						1		1		
Draft S D B I P	Submit in February 2011	1						1				
Approved 2011/2012 budget	Published in June 2011(Website)	1								1		
2010/2011 Performance agreements and S D B I P	To be published in July 2010	1								1		
2009/2010 Annual report	To be issued in January 2011	1						1				
Issues raised by AG on 2009/2010 report	To be finalised in March 2011	100%						1	100%			
Instalation of Server	By end of September 2010	100%		100%								
Purchase of Computers & Printers	Purchase by December 2010	100%		50%		50%						
Purchase of furniture	Purchase by December 2010	100%		25%		25%		25%		25%		
Purchase of new airconditioners in the clinic	Purchased by March 2010	100%						100%				
Development of the Corporate Marketing Plan	Completed by October 2010	1%				1						
Departmental meetings	no of meeting	12		3		3		3		3		
Development & Review of policies & by laws	Completed by February 2011	100%						100%				
Public participation on the By laws	Awareness by October 2010	0				0						
Maintanance of the Lease register	Monthly reports	12		3		3		3		3		
<b>1.2 Town Hall, Rural Halls &amp; Offices upgrade</b>												
Upgrade Rural Halls (Specify as to which halls)	To be completed by April 2011	100%				50%		50%				
Purchase furniture and fittings - administration	Finalise in February 2011	100%				100%						
Computer replacements	Finalise in October 2010	2				2						
Upgrade of Municipal Compounds	Finalise in March 2011	100%						100%				
Burglaring of Library & Offices	Finalise in March 2011	100%				50%		50%				
<b>2. Vote: Human Resources</b>												
Employment Equity Plan	Developed by end of December 2010	100%								100%		
Updating & Implementation of the SD Plan	Report to the FC	12		3		3		3		3		
Development of the Communication Strategy	Approved by council in November 2010	1				1						
Review of the Organogram	Approved by Council December 2010	1				1						
Development of an EAP Programme	Adopted by council by October 2010	1				1						
Report on the HR Matters	Monthly report to the FC	12		3		3		3		3		
Training of staff on Policies & Procedures	Completed by October 2010	1				1						
Implementation of the Internship programme	Appointed by September 2010	6		2		2		2				
Development of the HR policies	completion of all outstanding HR policies	7		7								

**UMUZIWABANTU MUNICIPALITY - SDBIP 2010/2011**  
**QUARTERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS**

Vote/Indicator	Unit of Measurement	Annual Target	Revised Target	Quarter Ending September		Quarter Endin December		Quarter Ending March		Quarter Ending June		Explanation of Variance
				Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
Department - Technical Services												
Vote: Finance & Administration												
Enquiries and complaints	No. of replies	250		62		62		62		63		
Draft 2011/2012 budget	Submit in November 2010	1				1						
Draft S D B I P 2011/2012	Submit in February 2011	12						1				
Departmental meeting	no of meetings	12		3		3		3		3		
Report on project	Sent to the relevant portfolio	12		3		3		3		3		
Vote: Technical Services												
Computer	Buy in August 2010	5		5								
Office Furniture	Buy in August 2010	100%		100%								
Vote: Planning & Development												
Building inspections conducted	No.of building inspections	1450		360		370		370		80		
Property inspections conducted	No.of property inspections	800		200		200		200		100		
G I S information capturing	No. of captures											
Vote: Community & Social Services												
Cemetries	No. of graves dug	200		50		50		50		50		
Community gardens (re-evaluation)	No. of gardens	1								1		
Grass cutting programme	No. of hectares cut	3600		900		900		900		900		
Work creation	No. of temp jobs created	50		10		10		10		20		
Vote: Refuse Removal												
Refuse skips	No. of refuse skips	2		2								
Refuse bins	Deliver by March 2010	20				20						
Vote: Road & Streets												
Tractor	Delivered by December 2010	1				1						
Grader	Delivered by March 2011	0.01						0.01				
PurchasePlant/Equipment	By December 2010	100%				100%						

**UMUZIWABANTU MUNICIPALITY - SDBIP 2010/2011**  
**Quarterly Projections for Service Delivery Targets and other Performance Indicators**

		Annual Target	Revised Target	Quarter Ending September		Quarter Endin December		Quarter Ending March		Quarter Ending June		Explanation of Variance
Vote/Indicator	Unit of Measurement			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
<b>Vote: Road Transport</b>												
Mig Projects	Completed by March 2010	100%		25%		75%		100%				
Small town rehabilitation	Completed by December 2010	100%		50%		50%						
<b>Vote: Electricity</b>												
Electricity Infrastructure upgrade	Completion date June 2011	100%				40%		40%		20%		
Wacker	Buy by September 2010	100%				1						
<b>Department - Community Services</b>												
<b>2.Vote: Public Safety</b>												
<b>2.1 Traffic</b>												
Road Safety Projects	No. of projects	20		5		5		5		5		
Road Signs	No. of signs	80		20		20		20		20		
Road Markings	No. of kilometers	10								10		
Crime Consultative Meetings	No. of meetings	12		3		3		3		3		
<b>2.2 Fire Fighting</b>												
Fire Inspections - Businesses	No. of inspections	100		25		25		25		25		
Rural Fire Prevention	No. of reactions to calls	10						5		5		
<b>3.Vote: Road Transport</b>												
<b>3.1 Testing Grounds</b>												
Examination of vehicles	No. of vehicles	800		200		200		200		200		
Motor Registrations & Licensing	Units of one hundred	130		35		30		30		35		
Driver's Licences: Bookings	No. of bookings	1700		425		425		425		425		
Learner's Licences: Bookings	No. of bookings	1800		450		450		450		450		
Furniture	Buy by September 2010	3				3						

**UMUZIWABANTU MUNICIPALITY - SDBIP 2010/2011**  
**CAPITAL PROJECTS PER WARD: HOUSING CATEGORY**

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